

OFFICE OF THE SECRETARY OF DEFENSE

COMMITTEE STAFF PROCUREMENT BACKUP BOOK FY 2000/2001 BUDGET ESTIMATES

FEBRUARY 1999



PROCUREMENT, DEFENSE-WIDE

COMMITTEE STAFF PROCUREMENT BACKUP BOOK

FY 2000/2001 BUDGET SUBMISSION

February 1999

PROCUREMENT, DEFENSE-WIDE

COMMITTEE STAFF PROCUREMENT BACKUP BOOK

FY 2000/2001 BUDGET SUBMISSION

TABLE OF CONTENTS

Procurement, Defense-Wide

Tab 1	Program Requirements Summary
Tab 2	Office, Secretary of Defense
Tab 3	Defense Information Systems Agency
Tab 4	Defense Logistics Agency
Tab 5	Defense Contract Audit Agency
Tab 6	The Joint Staff
Tab 7	Ballistic Missile Defense Organization
Tab 8	Defense Threat Reduction Agency
Tab 9	Defense Security Cooperation Agency
Tab 10	Classified Programs, Unclassified Summary
Tab 11	Special Operations Forces
Tab 12	Chemical Biological Defense

COMMITTEE STAFF PROCUREMENT BACKUP BOOK

FY 2000/2001 BUDGET SUBMISSION

February 1999

Procurement, Defense-Wide

Program Requirements Summary

Index

PROGRAM REQUIREMENTS SUMMARY

Page No.

Budget Appendix Extract:

Language	1
Program and Financing Schedule.	2
Object Classification Schedule	4
Summary of Requirements by Defense Agency	5
Comparison of Program Requirements	
FY 1998 Program Requirements in the FY 1999 Budget Versus Current FY 1998 Program Requirements	6
Summary of the FY 1998 Program Requirements Changes	10
FY 1999 Program Requirements in the FY 1999 Budget Versus Current FY 1999 Program Requirements	11
Summary of the FY 1999 Program Requirements Changes	15
Passenger Carrying Vehicles Requirements	16
P-1 Budget Listing	17

PROCUREMENT, DEFENSE-WIDE

FOR FISCAL YEAR 2000/2001

For expenses of activities and agencies of the Department of Defense (other than the military departments) necessary for procurement, production, and modification of equipment, supplies, materials, and spare parts therefor, not otherwise provided for; the purchase of not to exceed 103 passenger motor vehicles, for replacement only; the purchase of 7 vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed \$250,000 per vehicle; expansion of public and private plants, equipment, and installation thereof in such plants, erection of structures, and acquisition of land for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; reserve plant and Government and contractor-owned equipment layaway; \$2,128,967,000 to remain available for obligation until September 30, 2002.

Procurement, Defense-Wide		DEF ACCT SUMMARY			
Program and Financing (in Thousands of dollars)		(amounts for PROCUREMENT actions programmed)			
Identification code 97-0300-0-1-051		1998 actual	1999 est.	2000 est.	2001 est.

Program by activities:					
Direct program:					
00.0101	Major equipment	1,191,234	1,146,824	1,145,311	1,971,849
00.0201	Special Operations Command	633,682	496,616	606,260	540t034
00.0301	Chemical/Biological Defense	233,943	303,656	377,396	~99,673
-----		-----			
00.9101	Total direct program	2,058,859	1,947,096	2,128,967	2,911,556
01.0101	Reimbursable program	148,943	120,095	107,691	100,876
-----		-----			
10.0001	Total	2,207,802	2,067,191	2,236,658	3,012,432
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-148,943	-120,095	-107,691	-100,876
17.0001	Recovery of prior year obligations				
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				
21.4009	Reprogramming from/to prior year budget plans	-10,964			
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans				
25.0001	Unobligated balance expiring	13,044			
-----		-----			
39.0001	Budget authority	2,060,939	1,947,096	2,128,967	2,911,556

Budget Authority:					
40.0001	Appropriation	2,109,935	1,946,896	2,128,967	2,911,556
40.7601	Reduction pursuant to P.L. 105-56 (-), 8035	-35,969			
41.0001	Transferred to other accounts (-)	-31,500	-21,800		
42.0001	Transferred from other accounts	18,473	22,000		
-----		-----			
43.0001	Appropriation (adjusted)	2,060,939	1,947,096	2,128,967	2,911,556

Relation of obligations to outlays:					
71.0001	Obligations incurred				
72.1001	From Federal sources: Receivables and unpaid, unfilled orders, SOY				
72.4001	Obligated balance, start of year				
74.1001	From Federal sources: Receivables and unpaid, unfilled orders, EOY				
74.4001	Obligated balance, end of year				
77.0001	Adjustments in expired accounts (net)				
78.0001	Adjustments in unexpired accounts				
90.0001	Outlays(net)				

Procurement, Defense-Wide

DEF ACCT SUMMARY

Program and Financing (in Thousands of dollars)

-----		Obligations			
Identification code 97-0300-0-1-051		1998 actual	1999 est.	2000 est.	2001 est.
-----		-----			
Program by activities:					
Direct program:					
00.0101	Major equipment	1,397,507	873,362	1,100,508	1,566,696
00.0201	Special Operations Command	656,894	479,732	496,660	601,149
00.0301	Chemical/Biological Defense	235,168	190,113	311,650	411,031
-----		-----			
00.9101	Total direct program	2,289,569	1,543,207	1,908,818	2,578,876
01.0101	Reimbursable program	128,290	165,971	107,691	100,876
-----		-----			
10.0001	Total	2,417,859	1,709,178	2,016,509	2,679,752
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-144,494	-120,095	-107,691	-100,876
17.0001	Recovery of prior year obligations	-148,252			
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans	-666,589	-589,370	-947,383	-1,167,532
21.4009	Reprogramming from/to prior year budget plans				
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans	589,370	947,383	1,167,532	1,500,212
25.0001	Unobligated balance expiring	13,044			
-----		-----			
39.0001	Budget authority	2,060,939	1,947,096	2,128,967	2,911,556

Budget authority:					
40.0001	Appropriation	2,109,935	1,946,896	2,128,967	2,911,556
40.7601	Reduction pursuant to P.L. 105-56 (-), 8035	-35,969			
41.0001	Transferred to other accounts (-)	-31,500	-21,800		
42.0001	Transferred from other accounts	18,473	22,000		
-----		-----			
43.0001	Appropriation (adjusted)	2,060,939	1,947,096	2,128,967	2,911,556

Relation of obligations to outlays:					
71.0001	Obligations incurred	2,273,365	1,589,083	1,908,818	2,578,876
72.1001	From Federal sources: Receivables and unpaid, unfilled orders, SOY	-113,680	-115,992	-115,992	-115,992
72.4001	Obligated balance, start of year	2,623,094	2,431,982	2,085,135	2,151,544
74.1001	From Federal sources: Receivables and unpaid, unfilled orders, EOY	115,992	115,992	115,992	115,992
74.4001	Obligated balance, end of year	-2,431,982	-2,085,135	-2,151,544	-2,431,940
77.0001	Adjustments in expired accounts (net)	-28,133			
78.0001	Adjustments in unexpired accounts	-148,252			
-----		-----			
90.0001	Outlays (net)	2,290,404	1,935,930	1,842,409	2,298,480

Procurement, Defense-Wide
 Object Classification (in Thousands of Dollars)

DEF ACCT SUMMARY

	1998 actual	1999 est.	2000 est.	2001 est.
----- Identification code 97-0300-0-1-051 -----				
Direct obligations:				
125.201 Other services	336			
126.001 Supplies and materials	35			
131.001 Equipment	2,289,198	1,543,207	1,908,818	2,578,876
	-----	-----	-----	-----
199.001 Total Direct obligations	2,289,569	1,543,207	1,908,818	2,578,876
Reimbursable obligations:				
225.201 Other Services	1,095			
226.001 Supplies and materials	156			
231.001 Equipment	127,039	165,971	107,691	100,876
	-----	-----	-----	-----
299.001 Total Reimbursable obligations	128,290	165,971	107,691	100,876
	-----	-----	-----	-----
999.901 Total obligations	2,417,859	1,709,178	2,016,509	2,679,752

PROCUREMENT, DEFENSE-WIDE
SUMMARY OF REQUIREMENTS
(Dollars in Thousands)

<u>AGENCY</u>	<u>FY 1998 ACTUAL</u>	<u>FY 1999 ESTIMATE</u>	<u>FY 2000 ESTIMATE</u>	<u>FY 2001 ESTIMATE</u>
Office of the Secretary of Defense	241,757	163,251	116,847	92,522
Defense Information Systems Agency	109,437	110,826	104,330	75,369
Defense Logistics Agency	40,318	100,343	47,455	29,597
Defense Security Service	7,664	4,768	-	-
Defense Contract Audit Agency	3,648	3,656	4,734	4,714
Defense Support Projects Office	18,639	3,901	-	-
The Joint Staff	35,526	33,436	31,417	31,794
On-Site Inspection Agency	-	-	-	-
Ballistic Missile Defense Organization	345,847	311,442	355,900	1,210,200
Defense Commissary Agency	1,898	-	-	-
Classified Programs	368,100	384,752	449,776	480,841
Special Operations Forces	633,682	496,616	606,260	540,034
Chemical Biological Defense	233,943	303,656	377,396	399,673
Defense Threat Reduction Agency	18,400	30,076	34,433	46,156
Defense Security Cooperation Agency		373	419	656
Total Direct Program	2,058,859	1,947,096	2,128,967	2,911,556
Reimbursable Program	148,943	120,095	107,691	100,876
Total Program	2,207,802	2,067,191	2,236,658	3,012,432

COMPARISON OF THE FY 1998 PROGRAM REQUIREMENTS AS REFLECTED IN THE FY 1999 BUDGET WITH
 FY 1998 REQUIREMENTS IN THE 2000/2001 BUDGET
 SUMMARY OF REQUIREMENTS
 (Dollars in Thousands)

<u>Agency</u>	FY 1998 Program Requirement <u>FY 1999 Budget</u>	FY 1998 Program Requirement <u>FY 2000/2001 Budget</u>	Increase or Decrease
Office of the Secretary of Defense	243,643	241,757*	(1,886)
Defense Special Weapons Agency	17,031	-	(17,031)
Defense Information Systems Agency	104,700	109,437	4,737
Defense Threat Reduction Agency	-	18,400	18,400
Defense Logistics Agency	40,876	40,318	(558)
Defense Security Service	7,738	7,664	(74)
Defense Contract Audit Agency	3,699	3,648	(51)
Defense Support Project Office	18,904	18,639	(265)
The Joint Staff	36,030	35,526	(504)
On-Site Inspection Agency	110	-	(110)
Ballistic Missile Defense Organization	376,011	345,847	(30,164)
Defense Commissary Agency	1,925	1,898	(27)
Classified Programs	360,909	368,100	7,191
Special Operations Forces	637,139	633,682	(3,457)
Chemical Biological Defense	<u>229,760</u>	<u>233,943</u>	<u>4,183</u>
 Total Direct Program	 2,078,475	 2,058,859	 (19,616)
 Reimbursable Program	 185,252	 148,943	 (36,309)
 Total Program	 2,263,727	 2,207,802	 (55,925)

* This figure includes funds (\$+1,411 thousands) for the Indian Financing Act

EXPLANATION OF FY 1998 AGENCY CHANGES

Office of the Secretary of Defense - (\$-1,886 thousand)

The net reduction is composed of increases to finance Drug Interdiction efforts (\$+3,500 thousand), and other net reductions of \$5,386 thousand.

Defense Special Weapons Agency - (\$-17,031 thousand)

The reduction reflects a transfer of \$17,031 thousand to the Defense Threat Reduction Agency.

Defense Information Systems Agency - (\$+4,737 thousand)

The increase is composed of increases to finance Drug Interdiction efforts (\$+4,000 thousands), various other reprogrammings of \$737 thousand.

Defense Threat Reduction Agency - (\$+18,400 thousand)

The increase is composed of \$+17,031 thousand transferred from Defense Nuclear Agency and \$+110 from the On-Site Inspection Agency and other net reprogrammings of \$1,259 thousand.

Defense Logistics Agency - (\$-558 thousand)

The decrease reflects various below threshold reprogrammings.

Defense Security Service - Formerly Defense Investigative Service - (\$-74 thousand)

The reduction reflects various below threshold reprogrammings.

Defense Contract Audit Agency - (\$-51 thousand)

The reduction reflects various below threshold reprogrammings.

Defense Support Project Office - (\$-265 thousand)

The reduction reflects various below threshold reprogrammings.

The Joint Staff - (\$-504 thousands)

The decrease reflects various below threshold reprogrammings.

On-Site Inspection Agency - (\$-110 thousand)

This reduction reflects a transfer of \$110 thousands to Defense Threat Reduction Agency.

Ballistic Missile Defense Organization - (\$-30,164 thousand)

The decrease reflects various below threshold reprogrammings (\$-5,264 thousand) and various reprogrammings of (\$-24,900 thousand).

Defense Commissary Agency – (\$-27 thousand)

This reduction reflects below threshold reprogrammings.

Classified Programs, Unclassified Summary - (\$+7,191 thousand)

The net increase is composed of an increase for Drug Interdiction efforts (\$+7,555 thousand), various reprogrammings (\$+818 thousand) and below threshold adjustments (\$-1182 thousand).

Special Operations Forces - (\$-3,457 thousand)

The reduction reflects an increase for Drug Interdiction efforts (\$+2,600 thousand), a reprogramming of funds for SOF Rotary Wing Upgrades (\$-8,300 thousand) and various below threshold reprogrammings (\$-2,243 thousands).

Chemical Biological Defense - (\$+4,183 thousand)

This increase reflects reprogrammings for individual protection (\$+9,037 thousand), various reprogrammings (\$-2,837 thousand) and various below threshold reprogrammings (\$-2,017 thousand).

**SUMMARY OF FY 1998 PROGRAM CHANGES
SUMMARY OF REQUIREMENTS
(DOLLARS IN THOUSANDS)**

	<u>FY 1999 Budget</u>	<u>FY 2000/2001 Budget</u>	<u>Increase or Decrease ()</u>
Program Requirements (Total)	\$2,263,727	\$2,207,802	(\$55,925)
Program Requirements (Direct)	2,078,475	2,058,859	(\$19,616)
Program Requirements (Reimbursable)	\$185,252	148,943	(\$36,309)

EXPLANATION OF CHANGES IN FY 1998 PROGRAM

Program Requirements (Direct Program) - (\$-19,616 thousand)

The decrease reflects transfers for Drug Interdiction efforts (\$+17,655 thousand), below threshold reprogrammings (\$-4,369 thousand), reprogrammings for Patriot Pac-3 (\$-24,511 thousand), individual protection (\$+9,037 thousand), SOF Rotary Wing Upgrades (\$-8,300 thousands) and various adjustments (\$-9128 thousand).

Program Requirements (Reimbursable Program) - (\$-36,309 thousand)

The reduction reflects lower than anticipated reimbursable orders received.

COMPARISON OF THE FY 1999 PROGRAM REQUIREMENTS AS REFLECTED IN THE FY 1999 BUDGET WITH
 FY 1999 REQUIREMENTS IN THE 2000/2001 BUDGET
 SUMMARY OF REQUIREMENTS
 (Dollars in Thousands)

<u>Agency</u>	FY 1999 Program Requirement <u>FY 1999 Budget</u>	FY 1999 Program Requirement <u>FY 2000/2001 Budget</u>	Increase or <u>(Decrease)</u>
Office of the Secretary of Defense	213,151	163,251	(49,900)
Defense Information Systems Agency	111,157	110,826	(331)
Defense Logistics Agency	68,682	100,343	31,661
Defense Security Service	4,782	4,786	(14)
Defense Contract Audit Agency	3,667	3,656	(11)
Defense Support Project Office	16,214	3,901	(12,313)
The Joint Staff	33,536	33,436	(100)
Ballistic Missile Defense Organization	409,380	311,442	(97,938)
Defense Security Cooperation Agency	73	373	300
Defense Threat Reduction Agency	29,163	30,076	913
Classified Programs	361,682	384,752	23,070
Special Operations Forces	506,260	496,616	(9,644)
Chemical Biological Defense	<u>283,903</u>	<u>303,656</u>	<u>19,753</u>
Total Direct Program	2,041,650	1,947,096	(94,554)
Reimbursable Program	92,845	120,095	27,250
Total Program	2,134,495	2,067,191	(67,304)

EXPLANATION OF FY 1999 AGENCY CHANGES

Office of the Secretary of Defense - (\$-49,900 thousand)

The net decrease is composed of unspecified congressional reductions for revised economic assumptions (\$-475 thousand), a congressional transfer (\$-77,425 thousand) plus an increase (\$+10,000 thousand) for the Mentor Protégé program, an increase (\$+10,000 thousand) for the High Performance Computing Hardware, an increase (\$+8,000 thousand) for the Indian Financing Act.

Defense Information Systems Agency - (\$-331 thousand)

The decrease is composed of unspecified congressional reductions for revised economic assumptions.

Defense Logistics Agency - (\$+31,661 thousand)

The net increase is composed of unspecified congressional reductions for revised economic assumptions (\$-300 thousand), a congressional increase for the Automated Document Conversion Center (\$+20,000 thousand), a congressional increase for the Military Personnel Information Center (\$+12,000 thousand) and below threshold reprogrammings (\$-39 thousand).

Defense Security Service - (\$ -14 thousand)

The net decrease is composed of unspecified congressional reductions for revised economic assumptions.

Defense Contract Audit Agency - (\$-11 thousand)

The decrease is composed of unspecified congressional reductions for revised economic assumptions.

Defense Support Project Office - (\$-12,313 thousand)

The net decrease is composed of unspecified congressional reductions for revised economic assumptions (\$-12 thousand), a congressionally directed transfer for the Defense Airborne Reconnaissance Program (\$-11,998 thousand) and below threshold reprogrammings (\$-303 thousand).

The Joint Staff - (\$-100 thousand)

The decrease is composed of unspecified congressional reductions for revised economic assumptions.

Ballistic Missile Defense Organization - (\$-97,938 thousand)

The net decrease is composed of unspecified congressional reductions for revised economic assumptions (\$-938 thousand), a congressionally directed program transfer (\$-95,000 thousand) and the proposed realignment of inflation savings for programmatic requirements (\$-2,000 thousand).

Defense Security Cooperation Agency – (\$+300 thousand)

The congressional adjustment to continue operations.

Defense Threat Reduction Agency- (\$+913 thousand)

The net increase is composed of unspecified congressional reductions for revised economic assumptions (\$-87 thousand), and a below threshold reprogramming (\$+1,000 thousand).

Classified Programs, Unclassified Summary - (\$ +23,070 thousand)

The net increase is composed of unspecified congressional reductions for revised economic assumptions (\$-306 thousand), and a congressionally directed net program increase (\$+23,376 thousand).

Special Operations Forces - (\$-9,644 thousand)

The net decrease is composed of congressionally directed program decreases for the Advanced Seal Delivery system (\$-18,400 thousand) and increases (\$10,056 thousand) and a below threshold transfer (\$-1,300 thousand).

Chemical Biological Defense - (\$+19,753 thousand)

The net increase is composed of unspecified congressional reductions for revised economic assumptions (\$-847 thousand), an internal reprogramming for Portal Shield (\$+14,000 thousand), and emergency supplemental for the National Guard (\$+8,000 thousand) and below threshold reprogrammings (\$-1,400 thousand).

**SUMMARY OF THE FY 1999 PROGRAM CHANGES
SUMMARY OF REQUIREMENTS
(DOLLARS IN THOUSANDS)**

	<u>FY 1999 Budget</u>	<u>FY 2000/2001 Budget</u>	<u>Increase or Decrease ()</u>
Program Requirements (Total)	\$2,134,495	\$2,067,191	(\$67,304)
Program Requirements (Direct)	\$2,041,650	\$1,947,096	(\$94,554)
Program Requirements (Reimbursable)	\$92,845	\$120,095	\$27,250

EXPLANATION OF CHANGES IN FY 1999 PROGRAM

Program Requirements (Direct Program) - (\$-67,304 thousand)

The decrease reflects final specified congressional actions including the Mentor Protégé program (\$+10,000 thousand), for the High Performance Computation Hardware (\$+10,000 thousand), for the Indian Finance Act (\$+8,000 thousand), for the Automated Document conversion Center (\$+20,000 thousand), for the Military Personnel Information Center (\$+12,000 thousand) and specified congressional reductions for Advance Seal Deliver Systems (\$-18,400 thousand) and a transfer to Defense Reconnaissance Program (\$-11,998 thousand) and a unspecified congressional transfer (\$-77,425 thousand), below threshold reprogrammings (\$13,681thousand) and Economic Adjustments (\$-5,800).

Program Requirements (Reimbursable Program) - (\$+27,250 thousand)

The change reflects an increase in anticipated reimbursable orders.

**DEFENSE AGENCIES
PASSENGER CARRYING VEHICLES**

FY 2000

AGENCY	QUANTITY	UNIT COST (\$000)	TOTAL COST (\$000)
DIA*	58	27.7	1,992.0
DLA	3	20.0	40.0
DTRA	8	22.3	134.0
NSA	36	24.2	972.0
OSD*	1	302.0	302.0
NIMA	4	13.0	52.0
Total	110	27.5	3,492.0

*The OSD vehicle and six of the DIA vehicles are required for physical security of personnel.

UNCLASSIFIED

DEFENSE-WIDE

FY 2000/2001 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 1999

<u>ORGANIZATION: PROCUREMENT, DEFENSE-WIDE</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
OFFICE OF SECRETARY OF DEFENSE, OSD	241.8	163.3	116.8	92.5
NATIONAL SECURITY AGENCY, NSA				
DEFENSE INFORMATION SYSTEMS AGENCY, DISA	109.4	110.8	104.3	75.4
DEFENSE INTELLIGENCE AGENCY, DIA				
DEFENSE LOGISTICS AGENCY, DLA	40.3	100.3	47.5	29.6
DEFENSE SECURITY SERVICE, DSS	7.7	4.8		
DEFENSE CONTRACT AUDIT AGENCY, DCAA	3.6	3.7	4.7	4.7
DEFENSE SUPPORT PROJECT OFFICE, DSPO	18.6	3.9		
JOINT CHIEFS OF STAFF, JCS	35.5	33.4	31.4	31.8
BALLISTIC MISSILE DEFENSE ORGANIZATION, BMDO	345.8	311.4	355.9	1,210.2
NATIONAL IMAGERY AND MAPPING AGENCY, NIMA				
DEFENSE COMMISSARY AGENCY, DECA	1.9			
DEFENSE THREAT REDUCTION AGENCY, DTRA	18.4	30.1	34.4	46.2
DEFENSE SECURITY COOPERATION AGENCY, DSCA		.4	.4	.7
SPECIAL OPERATIONS COMMAND, SOCOM	633.7	496.6	606.3	540.0
CHEMICAL AND BIOLOGICAL DEFENSE PROGRAM, CBDP	233.9	303.7	377.4	399.7
TOTAL	2,058.9	1,947.1	2,129.0	2,911.6

UNCLASSIFIED

PAGE D-II

UNCLASSIFIED

DEFENSE-WIDE

FY 2000/2001 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 1999

APPROPRIATION: PROCUREMENT, DEFENSE-WIDE

<u>ACTIVITY</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
01. MAJOR EQUIPMENT	1,191.2	1,146.8	1,145.3	1,971.8
02. SPECIAL OPERATIONS COMMAND	633.7	496.6	606.3	540.0
03. CHEMICAL/BIOLOGICAL DEFENSE	233.9	303.7	377.4	399.7
TOTAL PROCUREMENT, DEFENSE-WIDE	2,058.9	1,947.1	2,129.0	2,911.6

UNCLASSIFIED

UNCLASSIFIED

DEFENSE-WIDE
FY 2000/2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 1999

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998		FY 1999		FY 2000		FY 2001		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: MAJOR EQUIPMENT											
MAJOR EQUIPMENT, OSD/WHS											
1	MOTOR VEHICLES							.3		3	U
2	MAJOR EQUIPMENT, OSD	A		119.5		127.9		89.0		66.0	U
3	MAJOR EQUIPMENT, WHS			19.7		28.3		20.5		19.9	U
4	ARMED FORCES INFORMATION SERVICES			7.6		5.4		5.5		4.7	U
5	DEPARTMENT OF DEFENSE EDUCATION ACTIVITY			1.5		1.6		1.6		1.5	U
6	DEFENSE TECHNOLOGY SECURITY ADMINISTRATIO			.7							U
7	DARP			92.7							U
MAJOR EQUIPMENT, NSA											
8	CLASSIFIED EQUIPMENT										
9	DEFENSE AIRBORNE RECONNAISSANCE PROGRAM			14.0		15.4		11.5		11.5	U
MAJOR EQUIPMENT, DISA											
10	MOBILE SATELLITE SYSTEM TECHNOLOGIES			9.6		7.9		26.0			U
11	INFORMATION SYSTEMS SECURITY			18.0		18.3		20.9		26.8	U
12	CONTINUITY OF OPERATIONS			5.3		4.0		3.6		3.3	U
13	DEFENSE MESSAGE SYSTEM			47.9		43.2		28.3		19.5	U
14	GLOBAL COMMAND AND CONTROL SYSTEM			3.6		4.4		4.1		3.7	U
15	GLOBAL COMBAT SUPPORT SYSTEM			4.0		6.7		4.8		5.2	U
16	STANDARD TACTICAL ENTRY POINT					11.9		3.0		2.5	U
17	PLANS & PROGRAM ANALYSIS SUPPORT CENTER			3.8							U
18	ITEMS LESS THAN \$2 MILLION			13.3		14.3		13.8		14.5	U
19	DRUG INTERDICTION SUPPORT			4.0							U

UNCLASSIFIED
 DEFENSE-WIDE
 FY 2000/2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 1999

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998		FY 1999		FY 2000		FY 2001		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
MAJOR EQUIPMENT, DIA											
20	INTELLIGENCE AND COMMUNICATIONS										
MAJOR EQUIPMENT, DLA											
21	DEFENSE SUPPORT ACTIVITIES			40.3		100.3		47.5		29.6	U
MAJOR EQUIPMENT, DSS											
22	VEHICLES		258	2.9	267	3.1					U
23	OTHER CAPITAL EQUIPMENT			4.7		1.7					U
MAJOR EQUIPMENT, DCAA											
24	ITEMS LESS THAN \$2 MILLION			3.6		3.7		4.7		4.7	U
MAJOR EQUIPMENT, DSPO											
25	MAJOR EQUIPMENT , DSPO	A		18.6		3.9					U
MAJOR EQUIPMENT, TJS											
26	MAJOR EQUIPMENT, TJS			35.5		33.4		31.4		31.8	U
BALLISTIC MISSILE DEFENSE ORGANIZATION											
27	PATRIOT PAC-3	A	20	316.8		245.5	32	300.9	68	367.8	U
28	NATIONAL MISSILE DEFENSE	A								781.4	U
29	C4I	A		14.2		22.8					U
30	NAVY AREA TBDM PROGRAM	A		14.9		43.2	7	55.0	4	61.1	U
NATIONAL IMAGERY AND MAPPING AGENCY											
31	MAJOR EQUIPMENT, NIMA	A									
DEFENSE COMMISSARY AGENCY											
32	EQUIPMENT	A		1.9							U

UNCLASSIFIED

DEFENSE-WIDE
FY 2000/2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 1999

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998		FY 1999		FY 2000		FY 2001		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
DEFENSE THREAT REDUCTION AGENCY											
33	VEHICLES	A		.2		.1		.1		.1	U
34	OTHER MAJOR EQUIPMENT	A		18.2		29.9		34.3		46.1	U
DEFENSE SECURITY COOPERATION AGENCY											
35	OTHER MAJOR EQUIPMENT	A				.4		.4		.7	U
TOTAL MAJOR EQUIPMENT				1,191.2		1,146.8		1,145.3		1,971.8	
BUDGET ACTIVITY 02: SPECIAL OPERATIONS COMMAND											
AVIATION PROGRAMS											
36	SOF ROTARY WING UPGRADES	A		36.3		46.5		41.2		53.5	U
37	SOF TRAINING SYSTEMS	A		5.1		6.1		2.1		2.4	U
38	MC-130H COMBAT TALON II	B		26.4		18.5		16.9		10.5	U
39	CV-22 SOF MODIFICATION	A				4.0		3.6	4	8.6	U
40	OH-6 PROCUREMENT & MODIFICATIONS	A		7.7							U
41	AC-130U GUNSHIP ACQUISITION	B		58.9		28.6		26.8		21.4	U
42	C-130 MODIFICATIONS	B		96.6		67.0		98.9		34.4	U
43	AIRCRAFT SUPPORT	A		3.7		.9		1.7		2.2	U
SHIPBUILDING											
44	ADV SEAL DELIVERY SYSTEM	B									U
45	PC,CYCLONE CLASS	A		10.3							U

UNCLASSIFIED

DEFENSE-WIDE
FY 2000/2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 1999

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998		FY 1999		FY 2000		FY 2001		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
46	ADVANCED SEAL DELIVERY SYSTEM (ASDS)	B		(6.7)		(8.3)		(21.5)		(41.6)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-4.4)		(-4)		(-3)		(-17.3)	U
				-----		-----		-----		-----	
				2.3		8.0		21.2		24.3	
47	ADVANCED SEAL DELIVERY SYSTEM (ASDS)										
	ADVANCE PROCUREMENT (CY)			.4		3		17.3		22.4	U
	(FY 1998 FOR FY 1999) (MEMO)			(.4)							
	(FY 1999 FOR FY 2000) (MEMO)					(.3)					
	(FY 2000 FOR FY 2001) (MEMO)							(17.3)			
	(FY 2001 FOR FY 2002) (MEMO)									(22.4)	
48	MK VIII MOD 1 - SEAL DELIVERY VEHICLE	B	1	4.6		.6					U
49	SUBMARINE CONVERSION	A		(19.4)		(5.9)		(3.3)		(1.6)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-2.9)							U
				-----		-----		-----		-----	
				16.5		5.9		3.3		1.6	
50	MK V SPECIAL OPERATIONS CRAFT (MK V SO	B	6	35.6							U
AMMUNITION PROGRAMS											
51	SOF ORDNANCE REPLENISHMENT	A		28.0		26.3		37.9		36.9	U
52	SOF ORDNANCE ACQUISITION	A		18.1		17.9		16.0		33.2	U
OTHER PROCUREMENT PROGRAMS											
53	COMM EQUIPMENT & ELECTRONICS	A		46.9		67.7		86.8		88.9	U
54	SOF INTELLIGENCE SYSTEMS	A		25.0		9.2		19.2		40.7	U
55	SOF SMALL ARMS & WEAPONS	A		11.0		10.2		23.4		8.8	U
56	MARITIME EQUIPMENT MODIFICATIONS	B		10.6		21.7		2.2		.9	U
57	NAVAL SPECIAL WARFARE RIGID INFLATABLE	A		12.6		15.4					U
58	SOF COMBATANT CRAFT SYSTEMS							18.8		8.9	U
59	SPARES AND REPAIR PARTS	A		33.8		32.6		29.8		8.6	U
60	SOF MARITIME EQUIPMENT	A		2.9		2.0		4.9		6.3	U
61	DRUG INTERDICTION	A		2.6							U

UNCLASSIFIED

DEFENSE-WIDE
FY 2000/2001 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE

DATE: FEB 1999

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998		FY 1999		FY 2000		FY 2001		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
62	MISCELLANEOUS EQUIPMENT	A		5.9		9.6		10.1		12.3	U
63	SOF PLANNING AND REHEARSAL SYSTEM	A		.6		1.0		2.4		2.5	U
64	CLASSIFIED PROGRAMS	A		119.2		82.1		110.1		102.7	U
65	PSYOP EQUIPMENT	A		12.2		14.7		11.7		8.1	U
TOTAL SPECIAL OPERATIONS COMMAND				633.7		496.6		606.3		540.0	
<u>BUDGET ACTIVITY 03: CHEMICAL/BIOLOGICAL DEFENSE</u>											
CBDP											
66	INDIVIDUAL PROTECTION			85.0		127.5		124.6		97.9	U
67	DECONTAMINATION			2.6		10.9		10.9		9.5	U
68	JOINT BIO DEFENSE PROGRAM			63.1		41.6		99.6		99.4	U
69	COLLECTIVE PROTECTION			24.3		20.3		36.7		38.5	U
70	CONTAMINATION AVOIDANCE			59.0		103.4		105.6		154.4	U
TOTAL CHEMICAL/BIOLOGICAL DEFENSE				233.9		303.7		377.4		399.7	
TOTAL PROCUREMENT, DEFENSE-WIDE				2,058.9		1,947.1		2,129.0		2,911.6	